

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
ConfCom		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		476.4										
1004 Gen Fund		599.8										
1018 EVOSS		96.9										
<b>Subtotal</b>		<b>1,173.1</b>	<b>950.0</b>	<b>36.3</b>	<b>172.2</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>1,173.1</b>	<b>950.0</b>	<b>36.3</b>	<b>172.2</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Remove OTI - Climate Change Sub-Cabinet</b>												
OTI		-184.0	-10.0	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.0										
This transaction removes one-time funding for the Climate Change Sub-Cabinet.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
SalAdj		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		7.3										
The FY2010 wage and health insurance increases applicable to this component: \$13.2												
<b>Totals</b>		<b>1,002.3</b>	<b>953.2</b>	<b>26.3</b>	<b>12.2</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Information and Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,289.4										
1003 G/F Match		150.3										
1004 Gen Fund		562.6										
1007 I/A Rcpts		248.7										
1052 Oil/Haz Fd		1,717.3										
1061 CIP Rcpts		558.5										
1093 Clean Air		76.4										
1156 Rcpt Svcs		33.3										
1166 Vessel Com		10.7										
1205 Ocn Rngr		38.2										
<b>Subtotal</b>		<b>4,685.4</b>	<b>3,825.3</b>	<b>41.2</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>4,685.4</b>	<b>3,825.3</b>	<b>41.2</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		1.9										
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.4										
1052 Oil/Haz Fd		22.3										
1061 CIP Rcpts		6.6										
1093 Clean Air		0.9										
1156 Rcpt Svcs		0.5										
1205 Ocn Rngr		0.5										
The FY2010 wage and health insurance increases applicable to this component: \$57.5												
<b>Totals</b>		<b>4,742.9</b>	<b>3,882.8</b>	<b>41.2</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee ConfCom		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Environmental Conservation

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund		506.8										
1007 I/A Rcpts		55.3										
<b>ADN1890351 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I5 (SB221)</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
This change record adds an additional 1% wage increase for FY09 applicable to this component												
<b>FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
<b>Subtotal</b>		<b>674.5</b>	<b>161.3</b>	<b>1.5</b>	<b>479.2</b>	<b>31.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>674.5</b>	<b>161.3</b>	<b>1.5</b>	<b>479.2</b>	<b>31.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.0										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
<b>Reduce Uncollectible Funding from the Food Safety and Sanitation Program</b>												
	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Currently, the Building Maintenance and Operations (BMO) component is partially funded by the Food Safety and Sanitation Program (FSS). FSS can no longer afford to transfer funding to contribute to the maintenance of this facility (-\$55.0). The FSS has vacancies to fill and needs these funds to provide mandated services.												
	Totals	508.5	161.3	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		330.8										
	Subtotal	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
The FY2010 wage and health insurance increases applicable to this component: \$4.7												
	Totals	335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Environmental Conservation

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		430.8										
1004 Gen Fund		1,502.0										
1007 I/A Rcpts		57.3										
1156 Rcpt Svcs		1,929.3										
Subtotal		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1156 Rcpt Svcs		3.0										
It has been the goal of the department to cover personal service cost increases with other funding sources and in particular federal whenever possible. Additional federal funding has been aggressively sought each time a cost increase occurs. With the ever decreasing federal funds available this has become more and more difficult and in particular for those grant programs that are formula driven or with federal contracts that provide very limited funding.												
The federal funds received in the Food Safety and Sanitation (FSS) program are from a federal contract with the Food and Drug Administration primarily for facility inspections. In FY09 the FSS Program received \$16.6 in federal authorization to cover increased personal service costs. Attempts to collect additional federal funding to cover these additional costs as well as additional travel costs have been unsuccessful. Reductions in program services have been made to cover this unrealized revenue. To avoid additional cuts in service levels a fund source transfer from federals to receipt supported services is being requested.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		19.3										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		25.2										
The FY2010 wage and health insurance increases applicable to this component: \$48.5												
Totals		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Environmental Conservation

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		1,138.5										
1003 G/F Match		101.3										
1004 Gen Fund		1,206.1										
1005 GF/Prgm		160.6										
1007 I/A Rcpts		331.8										
1052 Oil/Haz Fd		0.6										
1166 Vessel Com		80.0										
Subtotal 3,018.9 1,984.3 51.1 720.5 219.3 43.7 0.0 0.0 24 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 3,018.9 1,984.3 51.1 720.5 219.3 43.7 0.0 0.0 24 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.4										
1005 GF/Prgm		9.4										
It has been the goal of the department to cover personal service cost increases with other funding sources and in particular federal whenever possible. Additional federal funding has been aggressively sought each time a cost increase occurs. With the ever decreasing federal funds available this has become more and more difficult and in particular for those grant programs that are formula driven or with federal contracts that provide very limited funding.												
The federal funds received in Laboratory Services are very small grants that are primarily for a variety of animal testing. Personal service funding is very limited under these small grants. In FY09 the Laboratory Services Program received \$28.8 in federal authorization to cover increased personal service costs. A fund source change was requested, however, this request was rejected and a reduction in the level of animal testing has occurred. To avoid additional cuts in testing levels a fund source transfer from federals to general fund program receipts is being requested.												
Remove Remaining Oil/Hazardous Response Fund												
	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-0.6										
The activities performed by the Environmental Health Laboratory are not essential services for the Division of Spill Prevention and Response and were discontinued in FY2009. This change record removes the remaining Oil/Hazardous Response Fund balance in this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		1.6										
1004 Gen Fund		17.1										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		1.2										
The FY2010 wage and health insurance increases applicable to this component: \$30.0												
	<b>Totals</b>	<b>3,048.3</b>	<b>2,014.3</b>	<b>51.1</b>	<b>719.9</b>	<b>219.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Environmental Conservation

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts		4,249.5										
1003 G/F Match		1,584.5										
1004 Gen Fund		3.4										
1005 GF/Prgm		204.9										
Subtotal		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.5										
1004 Gen Fund		50.5										
It has been the goal of the department to cover personal service cost increases with other funding sources and in particular federal whenever possible. Additional federal funding has been aggressively sought each time a cost increase occurs. With the ever decreasing federal funds available this has become more and more difficult and in particular for those grant programs that are formula driven or with federal contracts that provide very limited funding.												
The federal funds received in Drinking Water are primarily funds received under the EPA Public Water System Supervision grant which is a formula program. Alaska receives 1% of the funding under this program and we have been notified that there will be no increase in the federal appropriation this year and therefore no change in our grant amount. In FY09 the Drinking Water Program received \$214.7 in federal authorization to cover increased personal service costs. Attempts to collect additional federal funding to cover these additional costs from other program such as the Drinking Water Revolving Loan fund have to date been unsuccessful. Reductions in program services have been made to cover this unrealized revenue. To avoid additional cuts in service levels a fund source transfer from federal to general fund is being requested. A further increment request may be necessary in future years if additional federal funding cannot be identified.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.5										
1003 G/F Match		18.6										
1005 GF/Prgm		1.8										
The FY2010 wage and health insurance increases applicable to this component: \$70.9												
Totals		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0

The FY2010 wage and health insurance increases applicable to this component: \$70.9

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Environmental Conservation

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
ConfCom		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		337.8										
1004 Gen Fund		1,078.7										
1005 GF/Prgm		199.7										
1156 Rcpt Svcs		432.4										
<b>Subtotal</b>		<b>2,048.6</b>	<b>1,669.3</b>	<b>65.8</b>	<b>285.3</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>2,048.6</b>	<b>1,669.3</b>	<b>65.8</b>	<b>285.3</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5										
1005 GF/Prgm		3.5										
It has been the goal of the department to cover personal service cost increases with other funding sources and in particular federal whenever possible. Additional federal funding has been aggressively sought each time a cost increase occurs. With the ever decreasing federal funds available this has become more and more difficult and in particular for those grant programs that are formula driven or with federal contracts that provide very limited funding.												
The federal funds received in Solid Waste are primarily pesticide related and one formula grant through EPA. In FY09 the Solid Waste Program received \$17.3 in federal authorization to cover increased personal service costs. No additional federal funding is expected from either of these sources. Reductions in program services have been made to cover this unrealized revenue. To avoid additional cuts in service levels a fund source transfer from federal to general fund program receipts is being requested.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
SalAdj		24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		13.9										
1005 GF/Prgm		2.7										
1156 Rcpt Svcs		4.6										
The FY2010 wage and health insurance increases applicable to this component: \$24.7												
<b>Totals</b>		<b>2,073.3</b>	<b>1,694.0</b>	<b>65.8</b>	<b>285.3</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Air Director (2060)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
<b>FY2009 Conference Committee</b>												
ConfCom		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.7										
<b>Subtotal</b>		<b>254.7</b>	<b>189.4</b>	<b>14.9</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>254.7</b>	<b>189.4</b>	<b>14.9</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
The FY2010 wage and health insurance increases applicable to this component: \$2.6												
<b>Totals</b>		<b>257.3</b>	<b>192.0</b>	<b>14.9</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Environmental Conservation

**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
ConfCom		9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts		1,748.1										
1003 G/F Match		949.1										
1004 Gen Fund		331.3										
1005 GF/Prgm		142.2										
1007 I/A Rcpts		152.5										
1061 CIP Rcpts		139.3										
1093 Clean Air		4,148.7										
1108 Stat Desig		147.9										
1156 Rcpt Svcs		1,431.4										
<b>ADN1890352 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, l8 (SB221)</b>												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
This change record adds an additional 1% wage increase for FY09 applicable to this component												
<b>Subtotal</b>		<b>9,191.4</b>	<b>5,674.4</b>	<b>237.2</b>	<b>3,007.6</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>9,191.4</b>	<b>5,674.4</b>	<b>237.2</b>	<b>3,007.6</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Climate Change Sub-Cabinet Activity</b>												
Inc		184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.0										
During 2009 and 2010, the Alaska Sub-Cabinet on Climate Change will provide climate change mitigation and adaptation recommendations to the Governor. These recommendations will require coordination between the public and private sectors, as well as coordination between state agencies, and within the Department of Environmental Conservation. This request includes the costs for the completion of the sub-cabinet work group process, (contractual costs for final recommendations, public meeting participation costs, advisor travel costs, etc.).												
This investment will allow the state to further its objectives to address climate change.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
SalAdj		73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		11.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		4.5										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.9										
1093 Clean Air		30.7										
1156 Rcpt Svcs		12.1										
The FY2010 wage and health insurance increases applicable to this component: \$73.0												
	<b>Totals</b>	<b>9,448.4</b>	<b>5,757.4</b>	<b>272.2</b>	<b>3,142.6</b>	<b>221.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
<b>FY2009 Conference Committee</b>												
1052 Oil/Haz Fd	ConfCom	264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		264.6										
<hr/>												
	<b>Subtotal</b>	<b>264.6</b>	<b>215.6</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<hr/>												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<hr/>												
	<b>Subtotal</b>	<b>264.6</b>	<b>215.6</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<hr/>												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
1052 Oil/Haz Fd	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
<hr/>												
	<b>Totals</b>	<b>267.7</b>	<b>218.7</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

The FY2010 wage and health insurance increases applicable to this component: \$3.1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts		3,690.4										
1004 Gen Fund		619.3										
1007 I/A Rcpts		85.9										
1052 Oil/Haz Fd		2,792.9										
Subtotal 7,188.5 5,854.7 278.1 1,000.9 48.8 6.0 0.0 0.0 65 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 7,188.5 5,854.7 278.1 1,000.9 48.8 6.0 0.0 0.0 65 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.9										
1052 Oil/Haz Fd		11.9										
Thirty percent of the federal revenue received by the Contaminated Sites Program is EPA funding, which is a capped amount. Therefore, \$11.9 in federal receipts is not collectible. The Contaminated Sites Program does not have discretionary money in the operating budget to absorb this increase. For these reasons, a fund source change is requested.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.6										
1004 Gen Fund		3.9										
1007 I/A Rcpts		1.0										
1052 Oil/Haz Fd		41.3										
The FY2010 wage and health insurance increases applicable to this component: \$85.8												
Totals 7,274.3 5,940.5 278.1 1,000.9 48.8 6.0 0.0 0.0 65 0 0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
<b>FY2009 Conference Committee</b>												
ConfCom		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		219.6										
1004 Gen Fund		15.7										
1007 I/A Rcpts		275.8										
1052 Oil/Haz Fd		3,533.8										
1166 Vessel Com		373.1										
<b>Subtotal</b>		<b>4,418.0</b>	<b>3,649.5</b>	<b>141.8</b>	<b>586.9</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>4,418.0</b>	<b>3,649.5</b>	<b>141.8</b>	<b>586.9</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
SalAdj		53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1007 I/A Rcpts		3.3										
1052 Oil/Haz Fd		42.3										
1166 Vessel Com		5.0										
The FY2010 wage and health insurance increases applicable to this component: \$53.0												
<b>Totals</b>		<b>4,471.0</b>	<b>3,702.5</b>	<b>141.8</b>	<b>586.9</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		3,993.5										
ADN1890353 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, l10 (SB221)												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,994.1	3,229.6	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		46.1										
The FY2010 wage and health insurance increases applicable to this component: \$46.1												
Totals		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		40.5										
1052 Oil/Haz Fd		1,423.7										
*****												
Subtotal		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
*****												
Subtotal		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
*****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		6.2										
The FY2010 wage and health insurance increases applicable to this component: \$6.3												
*****												
Totals		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
ConfCom		15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
1002 Fed Rcpts		5,009.7										
1003 G/F Match		443.9										
1004 Gen Fund		4,386.0										
1005 GF/Prgm		834.6										
1007 I/A Rcpts		238.7										
1108 Stat Desig		77.4										
1166 Vessel Com		687.0										
1205 Ocn Rngr		4,000.0										
<b>Subtotal</b>		<b>15,677.3</b>	<b>7,293.7</b>	<b>385.0</b>	<b>7,126.7</b>	<b>373.7</b>	<b>16.8</b>	<b>481.4</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN # 1890350 Transfer Authority to Align with Anticipated Expenditures</b>												
LIT		0.0	0.0	0.0	-160.0	0.0	0.0	160.0	0.0	0	0	0
This line item transfer moves expenditure authorization from contractual to the grants line item to allow the Department of Environmental Conservation to issue grants to non-profit agencies to complete the restoration of polluted water bodies as required by the federal grants issued by EPA. The amount of tasks carried out through grants in FY2009 is higher than originally anticipated.												
<b>ADN 1890359 Re-establish Existing PCNs 18-7703 and 18-7437</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Re-establish 2 PFTs (PCN 18-7703 and 18-7437) previously removed at FY09 Conference Committee due to long-term vacancy. These positions are needed to support the Water Quality programs. Funding authority exists within the component to fund these positions.												
<b>ADN 1890388 New Position 18-#047 for specific mining activity</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This new long term non-perm position is needed to support specific mining activity in the State of Alaska.												
<b>Subtotal</b>		<b>15,677.3</b>	<b>7,293.7</b>	<b>385.0</b>	<b>6,966.7</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Increased Mining Activity</b>												
Inc		145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		145.0										
Additional Inter-Agency receipts authority is needed for the oversight of increased mining activities. The mining activities in the State of Alaska have increased considerably during the last couple of years and are expected to continue to increase. This request will allow the Division of Water to fund full-time and part-time Environmental Engineer positions to provide oversight of the mining program.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.5										
1003 G/F Match		4.5										
1004 Gen Fund		51.7										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		3.0										
1166 Vessel Com		3.9										
1205 Ocn Rngr		2.4										
The FY2010 wage and health insurance increases applicable to this component: \$103.5												
Totals		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts		2,639.0										
1003 G/F Match		731.9										
1004 Gen Fund		308.7										
1005 GF/Prgm		57.1										
1061 CIP Rcpts		3,363.6										
1075 Clean Wtr		66.7										
ADN1890354 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, l15 (SB221)												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
This change record adds an additional 1% wage increase for FY09 applicable to this												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 7,170.1 3,793.4 208.9 1,251.7 93.1 30.0 1,793.0 0.0 37 0 4												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		2.4										
1061 CIP Rcpts		36.7										
1075 Clean Wtr		0.6										
The FY2010 wage and health insurance increases applicable to this component: \$47.7												
Totals 7,217.8 3,841.1 208.9 1,251.7 93.1 30.0 1,793.0 0.0 37 0 4												